

**FY 2007-08 Mid-Year Formal Budget Requests  
by Branch**

Attachment 1

#	Branch	Description of Request	Recommended			
			07/08	08/09	PYs	
					perm	ltd term
	<b>ADMINISTRATIVE BUDGET</b>					
1	<b>Actuarial and Employer Services</b>	CA Employers' Retiree Benefit Trust (CERBT) Program Manager	\$ 49,000	\$ 99,000	1.0	
		<b>Actuarial and Employer Services Total</b>	<b>49,000</b>	<b>99,000</b>	<b>1.0</b>	<b>0.0</b>
2	<b>Administrative Services</b>	Alternative Investment Management Accounting	95,000	190,000	2.0	
3	<b>Administrative Services</b>	Administrative Accounting Section	78,000	156,000	2.0	
4	<b>Administrative Services</b>	Performance Recognition Program and Core Workload	44,000	88,000	1.0	
5	<b>Administrative Services</b>	Classification and Consultation Unit	44,000	88,000	1.0	
6	<b>Administrative Services</b>	PSR+Enterprise Transition Management (ETM) Project Support	44,000	88,000	1.0	
7	<b>Administrative Services</b>	Personnel Transactions Unit	32,000	65,000	1.0	
8	<b>Administrative Services</b>	Recruitment Services Unit	88,000	175,000	2.0	
9	<b>Administrative Services</b>	Contracts Management Section	88,000	175,000	0.0	
10	<b>Administrative Services</b>	Space Planning Unit	43,000	85,000	0.0	
11	<b>Administrative Services</b>	Procurement Section	44,000	88,000	1.0	
12	<b>Administrative Services</b>	Change Management & Leadership Development Services	49,000	99,000	1.0	
13	<b>Administrative Services</b>	Project Staff for Enterprise Transition Management (ETM) Initiative	224,000	449,000	5.0	
		<b>Administrative Services Total</b>	<b>873,000</b>	<b>1,746,000</b>	<b>17.0</b>	<b>0.0</b>
14	<b>Executive</b>	Privacy Protection and Security Task Force	3,104,000	459,000	0.0	2.0
		<b>Executive Total</b>	<b>3,104,000</b>	<b>459,000</b>	<b>0.0</b>	<b>2.0</b>
15	<b>General Counsel</b>	Compliance Program Positions	1,000,000	275,000	2.0	
16	<b>General Counsel</b>	Funding of Blanket Positions	621,000	1,242,000	0.0	
17	<b>General Counsel</b>	Public Agency and Internal Audit Program	197,000	395,000	4.0	
		<b>General Counsel Total</b>	<b>1,818,000</b>	<b>1,912,000</b>	<b>6.0</b>	<b>0.0</b>
18	<b>Health Benefits</b>	Public Agency Contracts-Account Representatives	44,000	88,000	1.0	
19	<b>Health Benefits</b>	Health Benefits Consultant Services	600,000	1,200,000	0.0	
		<b>Health Benefits Total</b>	<b>644,000</b>	<b>1,288,000</b>	<b>1.0</b>	<b>0.0</b>
20	<b>Information Technology</b>	MyCalPERS Project Phases II & III	110,000	0	0.0	
21	<b>Information Technology</b>	Investment Technology Services Unit	756,000	1,262,000	9.0	
		<b>Information Technology Total</b>	<b>866,000</b>	<b>1,262,000</b>	<b>9.0</b>	<b>0.0</b>
22	<b>Investment Office</b>	Real Estate Investment Portfolio Strategic Plan Phase 1	2,859,000	3,658,000	4.0	
23	<b>Investment Office</b>	Infrastructure Pilot Program and Forestland Program	202,000	403,000	2.0	
24	<b>Investment Office</b>	Supplemental Income Plans	49,000	99,000	1.0	
		<b>Investment Office Total</b>	<b>3,110,000</b>	<b>4,160,000</b>	<b>7.0</b>	<b>0.0</b>
25	<b>Member and Benefit Services</b>	Statewide Regional Offices Staff Increase	131,000	263,000	3.0	
26	<b>Member and Benefit Services</b>	Alternative Retirement Program Election & Funds Transfer Process	69,000	138,000	2.0	
		<b>Member and Benefit Services Total</b>	<b>200,000</b>	<b>401,000</b>	<b>5.0</b>	<b>0.0</b>
27	<b>Office of Public Affairs</b>	Print Coordinator	49,000	99,000	1.0	
		<b>Office of Public Affairs Total</b>	<b>49,000</b>	<b>99,000</b>	<b>1.0</b>	<b>0.0</b>
		<b>TOTAL ADMINISTRATIVE BUDGET</b>	<b>10,713,000</b>	<b>11,426,000</b>	<b>47.0</b>	<b>2.0</b>
	<b>ENTERPRISE PROJECTS</b>					
28	<b>Administrative Services</b>	Enterprise Transition Management (ETM) Initiative	10,200,000			
29	<b>Information Technology</b>	PSR Project Funding Augmentation for Year 4	8,169,000		0.0	
		<b>TOTAL ENTERPRISE PROJECTS BUDGET</b>	<b>18,369,000</b>		<b>0.0</b>	
		<b>TOTAL RECOMMENDED</b>	<b>\$29,082,000</b>	<b>\$11,426,000</b>	<b>47.0</b>	<b>2.0</b>